

## **Town of Lincoln**

### **Budget Board Meeting**

**February 20, 2014**

#### **Present:**

**&#8203;Carl Brunetti&#8203;&#8203;Bill  
DiBiasio&#8203;&#8203;Richard Foster&#8203;&#8203;Paul  
DiDomenico&#8203;&#8203;&#8203;&#8203;Bob  
Turner&#8203;&#8203;Bill McManus&#8203;&#8203;Rhonda  
Lacombe&#8203;Hagop Jawharjian&#8203;&#8203;&#8203;&#8203;**

#### **Absent:**

**&#8203;Maria Marcello&#8203;&#8203;Paul  
Deutsch&#8203;&#8203;Mike Babbitt&#8203;**

#### **Call to Order**

**The meeting began at 7:32 pm with the Pledge of Allegiance.**

#### **Public Comment**

**There were no public comments or questions at the time.**

#### **Approval of Minutes**

**The minutes of February 19th were distributed for review.**

**Bill DiBiasio made a motion, seconded by Richard Foster, to approve the minutes.**

**The minutes were accepted by unanimous vote.**

## **Correspondence**

**The Budget Board requested better descriptions of Capital Improvement Projects from the Town Administrator, as well as a list of school employees who do not appear in the budget because they are grant funded, and a copy of the School Department surplus projections from the School Superintendent.**

**Also requested was a breakdown of students per classroom for each room in each building.**

**The Budget Board School Tour was confirmed for Saturday, March 1st and they noted that they would like to visit all of the schools to view progress on previous projects and discuss upcoming projects.**

## **Business**

### **FY15 Municipal Budget**

**The Budget Board would like an update on the status of the Police Department addition.**

**They discussed that in the future, similar large projects should probably have only an engineering cost for the first year, and then fund and implement the entire project after that.**

**The Police Salary line decreased last year because there were retiring officers who were replaced with newer employees with lower salaries. There was a question as to whether Clothing and Equipment to outfit new officers were shown in the salary line last year.**

**The Budget Board began to review the Town Administrator's**

**recommended FY 15 Municipal Budget.**

**Department 4100 - Administration**

**The \$25,000 Fire Department Study would be to explore creating a town-wide Fire District, which would encourage cohesion even if a merger cannot be forced.**

**The Town Administrator's salary can only change in an election year unless the Town Council increases it at their own discretion.**

**Department 4110 - Town Planner**

**It was noted that there are no raises in all but a few salary lines throughout the budget because there is a separate line for those increases pending upcoming contract negotiations.**

**Department 4150 - Finance**

**The amount for Postage is inconsistent, and the Budget Board questioned what it is used for.**

**There is Grant Matching of \$10,000 budgeted each year that is historically not expended.**

**It was noted that there are salaries throughout the entire budget that are increased by different very small amounts such as \$1 or \$2, which could be due to rounding but the Budget Board wanted to check the reason behind it and if possible clean it up for presentation at the Financial Town Meeting.**

### **Department 4160 – Tax Assessor**

**There was a change in staff that was the reason for a change in longevity.**

### **Department 4170 – Information Technologies**

**The Budget Board questioned an increase in Maintenance/Support of \$20,000.**

### **Department 4200 – Public Safety, Police**

**Last year there was a decrease in salaries due to some senior employees retiring, but there were no increases in clothing or firearms for their replacements.**

**The Budget Board will ask the Town Administrator if those items are funded somewhere else in the budget.**

**For the coming year, Recruit Equipment has decreased by \$15,000 which means the Town must not anticipate anyone retiring (although a few are eligible), which means they will not be sending any new recruits to the Police Academy.**

**The Budget Board questioned whether there were any grants received that the Town paid matching funds for, and whether those would show in the revenues in the budget.**

**The Pension budget was overexpended, and the Budget Board would**

**like a detail of that account for explanation if it is questioned at the Financial Town Meeting.**

**Department 4204 – Public Safety, Animal Control**

**Animal Control is adding a part-time staff member.**

**The Budget Board questioned whether it would be cheaper to pay a small amount of overtime for the current regular and seasonal staff than to pay for a new part-time position.**

**Department 4210 – Public Safety, Rescue**

**The Budget Board questioned whether a contract update was the reason for salary increases.**

**Department 4230 – Human Services**

**Some increases in Human Services are because the Senior Center is now getting a lot more use.**

**The Budget Board questioned whether utilities were increased due to being open more, and whether the current year's budget was enough considering a very cold and snowy winter.**

**Department 4310 – Public Works, Engineering**

**There was an increase in salary for the Engineer, and the Budget Board questioned whether that was due to additional duties being performed and what those would be.**

**Department 4320 – Public Works, Code Enforcement**

**The salaries have been recommended at an increase.**

**Department 4350 – Public Works, Tree Warden**

**There is no separate Tree Warden, as the Public Works Director acts as the Tree Warden.**

**The Budget Board questioned whether there was a tree replacement or planting plan in place.**

**Department 4400 – Public Works, Public Buildings**

**There were no changes to the Public Buildings Budget.**

**Department 4400 – Public Works, Central Services**

**The Budget Board questioned whether the Town decreased a trash truck/driver this year because the recommended budget shows 2 and not 3.**

**Also, they questioned whether the recommendation for street lighting was too low.**

**Department 5000 - Recycling**

**The Budget Board questioned that Longevity was being requested at a decrease.**

**Department 4800 – Public Library**

**Mike Babbitt will be meeting with Becky Boragine, Library Director.**

**Department 4820 – Town Council**

**There is still \$5,000 in Professional Development budgeted that has not been spent historically.**

**Department 4830 – Town Solicitor**

**\$5,000 in Litigation and Research was switched to Police Prosecutions.**

**The Budget Board questioned why Litigation and Research are so high, and whether the Town had any pending litigation.**

**There were no changes in budget requested for:**

**Department 4840 – Probate Judge**

**Department 4850 – Town Sergeant**

**Department 4860 – Board of Canavassers**

**Department 4600 – Budget Board**

**Department 4870 - Zoning Board of Review**

**Department 4880 – Planning Board**

**Department 4890 – Board of Assessment Review**

**Department 4910 – Tenants Board**

**Department 4920 – Conservation Commission**

**Department 4940 – Personnel Board**

**Department 4960 – Juvenile Hearing Board**

**Department 4970 – Parks and Recreation Commission**

**Department 5200 – Land Trust**

**The Budget Board wanted details as to how often and when each of the Committee, Board and Commission meets.**

## **Department 5300 – Municipal Court**

**Security has been budgeted at 0 for enough years that the line can be taken out of the budget.**

**There is an Assistant Municipal Court Judge, and the Budget Board questioned whether the \$10,000 Judge salary is split between the Judge and the Assistant Judge.**

## **Department 4500- Grants and Contributions**

**The Budget Board noted that it should be clear to the taxpayers who each grant the Town gives goes to.**

**While they noted that organizations do have to reapply each year to receive a grant, the Budget Board questioned whether the status of each organization is checked each year.**

## **Department 4700 – Fixed Charges**

**The Budget Board will check if the notes in the budget book are up to date for this account.**

**They questioned whether Medicare recipients are receiving Blue Cross or United Healthcare like regular employees.**

## **Capital Improvement Projects**

**The Budget Board questioned why Police Furnishings of \$125,000 were not included in the resolution for the new addition project.**

**If the furnishings are for the building as it currently is, they questioned what it would be used for and why it would be considered**



**capital and not an operating expense.**

**The Budget Board will ask the Town Administrator whether there is a plan for Road Repairs or if the \$850,000 requested would be used for emergencies with any funds left being used to fund small projects.**

**They questioned whether \$850,000 would be sufficient for Road Repairs after such an active winter.**

**The Budget Board will also ask the status of Snow Removal and whether a supplemental appropriation will be needed.**

#### **Department 4950 – Debt Service**

**The Budget Board discussed the fact that the Town Administrator does not seem to be in favor of taking on any additional bonds for large projects (such as a new High School or major renovations of the current building) even though the Town is not even close to its debt limit and has a great bond rating.**

#### **FY15 Education Budget**

**The Budget Board will be discussing with the School Department, after they tour the facilities, the possibility of submitting capital improvement projects as resolutions funded through surplus.**

#### **Public Comment**

**There were no public comments or questions at the time.**

#### **Adjourn**

**Bill DiBiasio made a motion, seconded by Bill McManus, to adjourn the meeting.**

**The meeting adjourned at 9:20 pm.**